

Program D: District Offices

Program Authorization: State of La. Constitution, Article IV, Sec. 21

Program Description

Provides accessibility and information to the public on regulation as it applies to the services provided the consumer. Provide effective and efficient services in the shortest time frame. Provide a good educational campaign explaining to the public about the Public Service Commission. Shorten the time frame on handling consumer complaints.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	1,774,220	1,884,383	1,884,383	1,680,078	1,671,650	(212,733)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$1,774,220	\$1,884,383	\$1,884,383	\$1,680,078	\$1,671,650	(212,733)
EXPENDITURES & REQUEST:						
Salaries	\$1,159,022	\$1,245,953	\$1,245,953	\$1,040,959	\$999,321	(\$246,632)
Other Compensation	14,354	4,931	4,931	4,931	4,931	0
Related Benefits	196,104	211,421	211,421	214,342	208,325	(3,096)
Total Operating Expenses	341,706	361,178	361,178	369,846	295,478	(65,700)
Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	65,700	65,700
Total Acq. & Major Repairs	63,034	60,900	60,900	50,000	97,895	36,995
TOTAL EXPENDITURES AND REQUEST	\$1,774,220	\$1,884,383	\$1,884,383	\$1,680,078	\$1,671,650	(212,733)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	22	22	22	22	22	0
Unclassified	15	15	15	15	15	0
TOTAL	37	37	37	37	37	0

SOURCE OF FUNDING

This program is funded with State General Fund and Statutory Dedications from the Transportation Trust Fund-Regular. Statutory Dedications are funded by taxes collected on the sale of motor fuels and vehicle licenses. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedication fund.

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Motor Carrier Regulation Fund	\$180,209	\$150,000	\$150,000	\$148,910	\$148,910	(\$1,090)
Utility and Carrier Inspection and Supervision Fund	\$1,594,011	\$1,734,383	\$1,734,383	\$1,531,168	\$1,522,740	(\$211,643)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$1,884,383	37	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$1,884,383	37	EXISTING OPERATING BUDGET - December 20, 2001
\$0	\$9,360	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$0	\$13,773	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$97,895	0	Acquisitions & Major Repairs
\$0	(\$60,900)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$225,206)	0	Salary Base Adjustment
\$0	(\$47,655)	0	Attrition Adjustment
\$0	\$1,671,650	37	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$1,671,650	37	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$1,671,650	37	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

This program does not have funding recommended for Professional Services for Fiscal Year 2002-2003.

OTHER CHARGES

\$65,700 Office of Telecommunications Management Fees

\$65,700 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$43,000	Replacement of (2) two high mileage vehicles
\$50,000	Replacement of various data processing and office equipment
\$4,895	New data processing equipment and office equipment
\$97,895	TOTAL ACQUISITIONS AND MAJOR REPAIRS